

FY 2012–2016 CIP/COP Project – Park Master Plan Implementation

CIP _____ COP X

Department/Division: Community Services/Recreation and Parks

Description/Justification:

In 1999 City Council directed staff to complete master plans for all parks in the City. All the master plans have been completed. The master plans established specific plans for the future development of each of the parks. Implementation of the master plans requires the purchase and installation of park and play equipment; construction of an athletic field; regrading and addressing drainage issues; rain garden design and installation; interpretive signage design, purchase and installation; plant purchase and installation; and the maintenance and repair of pathways, fences and picnic shelters. In addition, the implementation of the plans will include making the parks and amenities in the parks accessible.

In FY13, \$400,000 is requested to complete some of the work on park master plans. At that time staff will work with Council to best determine how to allocate the \$400,000 to specific park projects.

Project Cost Estimate:

Completion of all elements of the park master plans will cost between 1.5 and 2 million dollars but given the current fiscal condition only \$400,000 is being included in the FY12-FY16CIP document.

Engineering and Design:

Construction:

Total Project Cost (all years): \$400,000.00

Prior Appropriations:

Unexpended Balance: \$0.00

Future Funding Needs:

	<u>Prior</u>						
	<u>Appropriations</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>	<u>Total</u>
Funding Source: Debt	\$		\$400,000				\$400,000
Funding Source:	\$	\$	\$	\$	\$	\$	\$
Funding Source:	\$	\$	\$	\$	\$	\$	\$
Total:	\$						\$400,000

Project Schedule:

Engineering and Design:

Construction:

Impact on Operating Costs (include equipment, supplies, personnel impacts; specify if a companion initiative will be submitted):

Funding will be needed to maintain the parks. Until the final decisions are made on the allocation of funds it is too difficult to estimate the

Conformity with Comprehensive Plan and Council Strategic Plan (include reference to additional adopted planning/policy documents):

Completion of park master plans is consistent with the Comprehensive Plan as one of the goals articulated in the "Parks, Recreation and Open Space" chapter of the adopted plan. The overall vision for this chapter states, in part, that "The City will conserve and maintain existing parks....and the City will continue to provide facilities and programs for active and passive recreational activities to meet the needs of all residents and persons working in the City..." In addition, a synopsis of each of the approved park master plans is contained in the Comprehensive Plan.

FY 2012–2016 CIP/COP Project – Hamlett/Rees Park Development

CIP _____ COP X

Department/Division: Community Services/Recreation and Parks

Description/Justification:

In FY08, 175,000 in funding was appropriated for the development of the area known as Hamlett/Rees Park. Due to budget constraints all but \$86,5000 of that amount was defunded. It was anticipated the \$175,000 funding level would fund the creation of a site plan for the park and the initial preparation for the construction of a trail that would traverse from Broad Street to the Tripps Run Bike Trail. The site plan once completed would also call for the installation of interpretive signs, park signs, benches and trash receptacles in the park. In addition, a more visible entrance to the park from Broad Street will be established. A firm was retained in FY08 to complete the site plan for the park. Work on that plan, has been put on hold due to the reduction in funding for the project and to wait as the City attempts to purchase a small parcel adjacent to the park that may allow the City to move forward with the day lighting of the Coe Branch which runs through the park. Additional funding will be needed to complete the site plan as well as for the implementation of the approved plan. Costs for the site plan development have been higher than anticipated because the scope of the work changed to include the subdivision and consolidation plats required by the sale of 215 South Lee Street and the purchase of a portion of 213 South Lee Street.

Some work on the site plan design will continue, but the funds remaining will not be sufficient to complete the site plan or to fund any construction. It is estimated that an additional \$450,000 will be needed to complete the project.

Work on the day lighting of the stream is a separate project and may proceed in FY12 as grant funding may be sufficient to cover the costs to daylight the Coe Branch. That project will be handled by the Department of Environmental Services. (DES)

Project Cost Estimate:

Preliminary cost estimates for this project are \$550,000 for site plan completion and implementation but a more precise cost estimate will be provided by the firm that completes the site plan. This estimate may increase depending on the final design of the stream daylighting project which is a DES project.

Engineering and Design:	\$150,000.00
Construction:	\$400,000.00
Total Project Cost (all years):	\$550,000.00

Prior Appropriations:	\$86,500.00
Unexpended Balance:	

Future Funding Needs:

	<u>Prior</u>						
	<u>Appropriations</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>	<u>Total</u>
Funding Source: Debt	\$ 86,500.00	\$	\$	\$463,500	\$	\$	\$550,000
Funding Source:	\$	\$	\$	\$	\$	\$	\$
Funding Source:	\$	\$	\$	\$	\$	\$	\$
Total:	\$86,500	\$		\$463,500	\$	\$	\$550,000

Project Schedule:

Engineering and Design:

Construction:

Impact on Operating Costs (include equipment, supplies, personnel impacts; specify if a companion initiative will be submitted)

Funding will be needed to maintain the trail. Until the final design or the trail is completed it is to difficult to estimate the maintenance costs.

Conformity with Comprehensive Plan and Council Strategic Plan (include reference to additional adopted planning/policy documents):

Completing a trail through the Hamlett Property is consistent with the Comprehensive Plan as one of the goals articulated in the "Parks, Recreation and Open Space" chapter of the adopted plan is to maintain a high quality of existing parkland and open space and continue efforts to link parks, open space and transportation corridors with bike trails and footpaths. The trail through the Hamlett Property will serve as a link in the City's efforts to have a trail that runs from Broad Street to the City's bike trail adjacent to Tripps Run.

FY 2012–2016 CIP/COP Project – West End Park Development

CIP _____ COP X

Department/Division: Community Services/Recreation and Parks

Description/Justification:

A site plan for West End Park has been completed and has been approved by the Planning Commission contingent on a few administrative details being addressed. The plan includes the addition of a skateboard feature, new landscaping, a new trail through the new portion of the park and a new entryway and sign at the Broad Street side of the park. Funding for this project was to come from the Park Master Plan Implementation Project, but given the scope of the project and the fact that it calls for the construction of new permanent features it is being submitted as a stand alone CIP project. Funding for this project is requested in FY13 because the community anticipated this project would be done in the last fiscal year. Delaying the project beyond FY13 creates ill will within the community that has been anxiously awaiting the park construction and may require the City to sign new use agreements with Dominion Virginia Power and the Northern Virginia Regional Park Authority as the agreements that allow the City to locate park features on their land contain language that requires construction to being within 2 years of the time the site plan was approved. Delays may also lead to increased costs.

Project Cost Estimate:

Preliminary cost estimates for this project are \$350,000 but a more precise cost estimate will be provided in the spring of 2011 by the firm that completed the site plan.

Engineering and Design:	\$115,000.00
Construction:	\$350,000.00
Total Project Cost (all years):	\$465,000.00

Prior Appropriations:	\$115,000.00
Unexpended Balance:	\$0.00

Future Funding Needs:

	<u>Prior</u> <u>Appropriations</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>	<u>Total</u>
Funding Source: Debt	\$115,000	\$	\$350,000	\$	\$	\$	\$465,000
Funding Source:	\$	\$	\$	\$	\$	\$	\$
Funding Source:	\$	\$	\$	\$	\$	\$	\$
Total:	\$115,000	\$	\$350,000	\$	\$	\$	\$465,000

Project Schedule:

Engineering and Design:

Construction:

Impact on Operating Costs (include equipment, supplies, personnel impacts; specify if a companion initiative will be submitted):

Conformity with Comprehensive Plan and Council Strategic Plan (include reference to additional adopted planning/policy documents):

The development of West End Park meets Comprehensive Plan Goals as articulated in the "Parks, Recreation and Open Space" chapter of the adopted plan. The overall vision for this chapter states, in part, that, "The City will conserve and maintain existing parks ... and the City will continue to provide facilities and programs for active and passive recreational activities to meet the needs of all residents and person working in the City ..." In addition, a synopsis of each of the approved park master plans is contained in the Comprehensive Plan. This project is also consistent with Council's Vision/Strategic Plan which articulates a commitment to parks and open spaces and contains a goal to implement plans and sustain resources to expand and improve City parklands.